



# Presentation to Joint Transportation Appropriations Subcommittee

Jim Westmoreland, Deputy Secretary for Transit  
March 8, 2011



## Bike and Pedestrian



# Division of Bicycle & Pedestrian

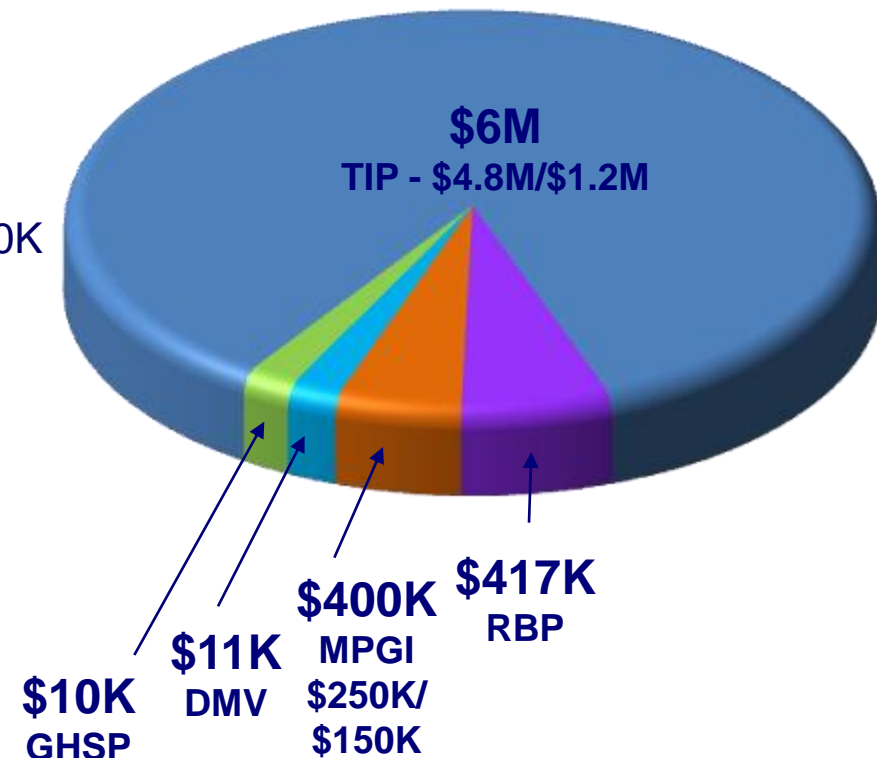
## Program Overview

- Construction and design of off-road bicycle/pedestrian facilities and on-road highway improvements related to bicycle/pedestrian transportation
- Bicycle routes mapping and signing
- Safety and education programs
- Municipal, regional and statewide planning
- Annual budget of \$7 million
- Staff of 10



# Annual Budget

- Federal Independent Bike/Ped (TIP) - \$6M
  - TIP - \$4.8M
  - State Hwy - \$1.2M
- Municipal Planning Grant Initiative (MPGI) - \$400K
  - State - \$250K
  - Federal - \$150K
- Regional Bicycle Planning Program
  - State - \$417K
- Governor's Hwy Safety Program - \$10K
- Division of Motor Vehicles
  - Specialized Plate \$11K

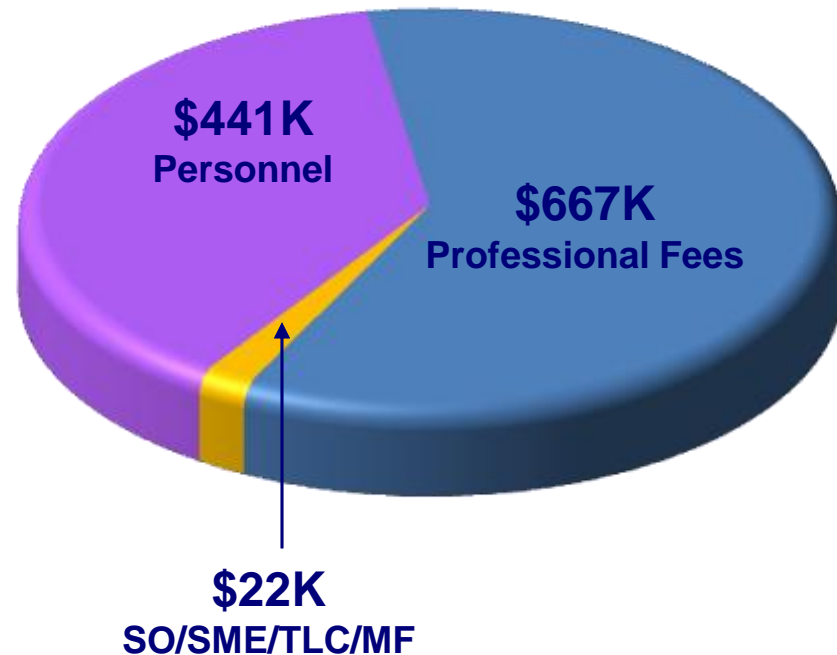




# Administrative Funds

## Administrative Fund - \$1.13M Total

- Personnel - \$441K
  - Salaries, Wages & Payroll Expenses
- Professional Fees - \$667K
  - Municipal & Regional Planning
- Operations - \$22K
  - Services & Other Exp. (SO) - \$5K
  - Supplies, Materials & Equip (SME) - \$10K
  - Travel, Lodging & Comm. Exp. (TLC) - \$5K
  - Motor Fleet (MF) - \$2K





# Programs

## Engineering

Provide preliminary to final design/reviews for off-road bicycle and pedestrian facilities and on-road highway/intersection improvements related to bicycle/pedestrian transportation

- 80% Federal
- 20% Matching State Highway Funds

## Planning

Provide multi-modal transportation planning support to citizens, government entities and agencies. Activities include administering the Bicycle & Pedestrian Planning Grant initiative, the Regional Bicycle Planning Program and provide scoping comments related to Bike/Ped transportation on planned transportation projects

- Federal \$150K
- State Administrative Funds \$667K



# Programs

## Safety and Education

Promote safer bicycle and pedestrian transportation through statewide safety initiatives, community involvement, instructor training, media awareness campaigns, education materials, bicycle helmets program, Share the Road license plates, Share the Road signing program and Interactive Crash Data Tool

- 80% Federal
- 20% Matching State Highway Funds

## Mapping and signing

Improve the bicycling environment for cyclists by providing a low-cost transportation alternate through mapping and signing of local and regional on-road bicycle routes

- 80% Federal
- 20% Matching State Highway Funds



# Municipal Planning Grant

## Municipal Planning Grant Initiative

- Assists communities with development of comprehensive bicycle and pedestrian plans
- Planning Unit (3 total staff)
- In 2010, awarded \$327,100 to 12 cities and towns across N.C.
- Average grant is \$25,000
- Grant funding provided on cost-reimbursement basis

## Match Criteria

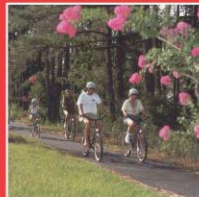
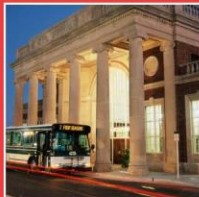
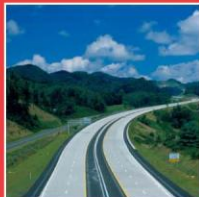
<u>Municipal Population</u>	<u>DOT Funding</u>	<u>Local Match</u>
Less than 10,000	80%	20%
10,000-50,000	70%	30%
50,000-100,000	60%	40%
Over 100,000	50%	50%



## Other Grant Programs

### Regional Bicycle Planning Grant Program

- Authorized by legislature as funding for multi-county regions to develop bicycle plans, i.e. the Lake Norman Regional Bike Plan completed this year
- Non-competitive, no local match



# Budget Reduction

Proposed Cuts FY2011–12: \$172,585

Program	Amount Cut	Short Term Effect	Long Term Effect
Administrative	\$49,392 (11.2% cut)	Moderate	Significant effect on account operation
Regional Bicycle Plans	\$85,693 (20.5% cut)	Moderate	Reduction in Regional Bicycle Plan preparation
Municipal Planning	\$37,500 (15% cut)	Moderate	Reduction in Municipal Plan preparation
Governor's Proposed Budget Recommendation			
Fiscal Year	Recommended Appropriation	15% cut	New Total
2011 - 12	\$1,150,566	\$172,585	\$977,981
2012 - 13	\$1,150,566	\$172,585	\$977,981



# Public Transit



# Public Transit

## Division and Budget Overview

- Public Transportation serves the general public in all 100 counties in North Carolina.
- The Public Transportation Division administers state and federal grants to transit systems, as well as provides training.
- Total current budget is \$75 million. Proposed budget for FY 2012-2013 is \$96.5 million
- 28 employees including eight vacancies. Five staffers are state funded, the remaining are federally funded.



# Public Transit

## LYNX System Overview

- LYNX Blue Line cost \$462.8 million
- NCDOT asked to contribute up to 25% - \$115 million contributed
- LYNX Blue Line Extension overview:
  - Estimated total of \$967 million at time of construction in 2016
  - Record of Decision anticipated in December



# Public Transit

## State-funded Grant Categories

- Urban and Regional Maintenance Program
  - Provides operating funds to urban and urban regional fixed-route systems.
  - Formula based – State share cannot exceed local share
  - \$33.5 million disbursed to 22 cities and regional systems
- Statewide Grant Match
  - NCDOT matches some federal grants for projects in large cities through this program. Also includes the statewide Transportation Demand Management Program
  - Funding varies dependent on the project.
  - NCDOT disbursed \$8.4 million to match 23 federal grants benefitting 98 counties



# Public Transit

## State-funded Grant Categories, continued

### Assist Elderly and Disabled

- Formula-based program for transportation of elderly and disabled citizens
- 100% state
- \$9.04 million distributed to all 100 counties

### Rural Capital

- Funds vehicles, equipment and facility projects for rural systems.
- 90% state and 10% local if not matching a federal grant
- 80% federal, 10% state, 10% local if matching a federal grant
- Awarded \$4.5 million to 73 systems serving 92 counties

### Work First and Employment Transportation

- Formula based program for job-related transportation for low-income individuals.
- 100% state
- \$2.5 million disbursed to all 100 counties



# Public Transit

## State-funded Grant Categories, continued

### Rural Intercity, (Facility and Technology included with Rural Capital)

- Funding for intercity and regional bus service
- Funding sources vary dependent on project
- Awarded \$978,493 for five projects

### Regional New Start and Capital

- Provides up to 25% of the overall cost for projects such as light rail and commuter rail
- 25% state, 75% remainder split between federal and local funds
- *\*Not all projects have federal participation*
- Disbursed \$3.2 million for two projects to the city of Charlotte



# Public Transit

## State-funded Grant Categories, continued

### Urban Technology, Human Service Transportation Management and Rural General Public

- Funding for urban technology projects, administrative funding at urban, rural and human service transportation systems, and operating funding for non-urban systems
- Urban Technology: 90% state 10% local
  - Funded \$2.4 million for eight urban systems
- Human Service Transportation Management: 85% state, 15% local
  - Funded \$18,731 for one county
- Rural General Public: 90% state, 10% local
  - Disbursed \$9.2 million to all 100 counties, as well as the Eastern Band of Cherokee Indians



# Public Transit

## State-funded Grant Categories, continued

### Urban Buses and Facilities

- Provides half of the remaining 20% match for federal grants for capital purchases (buses, equipment, facilities)
- 80-83% federal, 10% state, 10% local
- *\*If the project meets ADA requirements, federal funding may be increased to 83%.*
- Awarded \$2.05 million to 12 urban systems

### Service for Trade Shows

- Supports public transportation services for trade shows of international significance
- 100% state
- *\*Does not cover all costs*
- Awarded \$600,000 to PART for each market, totaling \$1.2 million.



# Transit Program

## Proposed Cuts FY2011–12: M

Program	Amount Cut (millions)	Short Term Effect	Long Term Effect
Urban & Regional Maintenance	\$3.3M	Moderate-Maximum. Reduces urban system's ability to leverage federal funds.	Inability to sustain existing service in large cities
Statewide Grant Match	\$1.2M	Moderate – Reduces ability to match Federal funds.	Maximum. Local governments will be unable to replace fleet, increases operating costs
Assist Elderly and Disabled	\$1.8M	Moderate – Reduces services to target population	Unclear



# Transit Program

## Proposed Cuts FY2011–12: M

Program	Amount Cut (millions)	Short Term Effect	Long Term Effect
Rural Capital	\$2.9M	Moderate	Moderate. Cost incurred at local level
Work First & Employment Transportation	\$1.25M	Moderate – Reduces working poor's ability to maintain employment	Decreases ability of working poor to be self-sufficient
Rural, Intercity, Facility and Technology	\$.25M	Moderate – Reduces ability to match federal funds.	Potential for reduction in service in rural areas.



# Transit Program

## Proposed Cuts FY2011–12: M

Program	Amount Cut (millions)	Short Term Effect	Long Term Effect
Urban Tech., Human Service Trans. Management, and Rural General Public	\$3.05M	Moderate	Moderate in rural areas (reduced services) Minimal on admin. If systems consolidate.
Service for Trade Shows	\$0.6M	Could reduce attendance at High Point Furniture Market	

Governor's Proposed Budget Recommendation			
Fiscal Year	Recommended Appropriation	15% cut	New total
2011 - 12	\$96,544,229	\$14,481,634	\$82,062,594
2012 - 13	\$96,544,229	\$14,481,634	\$82,062,594



# Transit Program

Program	Ranking
Statewide Grant Match	1
Assist Elderly and Disabled	2
Regional New Start and Capital	3
Urban and Regional Maintenance	4
Urban Technology, Human Service Transportation Management, Rural General Public	5
Urban Buses and Facilities	6
Work First and Transportation Employment	7
Rural Intercity, Facility and Technology	8
Service for Trade Shows	9
Rural Capital (Funds moved to rural operating assistance programs once capital needs are met)	10



# Public Transit

## Grant funding cuts and impact on staffing

Recommend moving one administrative position from state to federal program funds.

PTD also administers six federal grant programs and is expected by the Federal Transit Administration to have an adequate number of knowledgeable staff to administer these grant programs.



# Public Transit

## Suggested Efficiencies/Savings

### Program Consolidation

Consolidate the elderly and disabled, employment transportation and general public programs into a single, formula-based program.

### Regionalization of Transit Systems

Consolidate all transit systems within a county. Consolidate single-county transit systems where feasible based on travel patterns. Recognizes regional travel patterns and the need to extend beyond city and county boundaries for transportation to employment, education and medical needs.

### Use of State Funds to Increase Leveraging of Federal Funds

Provide systems maximum flexibility for using state operating assistance funds to leverage federal operating funds.